

Public Libraries

MISSION STATEMENT

Public Libraries offer free and equal access to services and resources to assist the people of Montgomery County in finding ideas and information to sustain and enrich their lives.

BUDGET OVERVIEW

The total approved FY04 Operating Budget for the Department of Public Libraries is \$31,033,550, an increase of \$472,400 or 1.5 percent from the FY03 Approved Budget of \$30,561,150. Personnel Costs comprise 78.2 percent of the budget for 231 full-time positions and 226 part-time positions for 406.7 workyears. Operating Expenses account for the remaining 21.8 percent of the FY04 budget.

Not included in the above is a total of \$118,330 and 1.2 workyears that are charged to Correction and Rehabilitation, General Fund. The funding and workyears for this item are included in the receiving department's budget.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

PROGRAM CONTACTS

Contact Evette Evans of the Department of Public Libraries at 240.777.0048 or Anita A. Aryee of the Office of Management and Budget at 240.777.2784 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Library Services to General Population

This program provides public service hours in Montgomery County libraries. A full range of services is available at 20 full service library sites during all open hours, including: information service for adults and children; Public Access Catalog for access to indices and full text (also available 24 hours per day via dial-in and World Wide Web); automated phone and website renewal (24 hours per day, 7 days a week); regularly scheduled programming for preschool children and adults; and meeting rooms for public use. A comprehensive collection of materials is maintained to meet customers interests and needs.

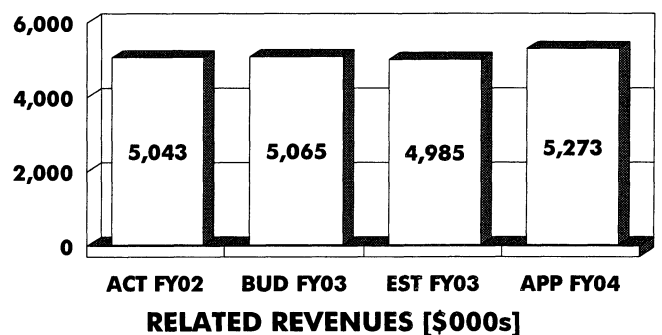
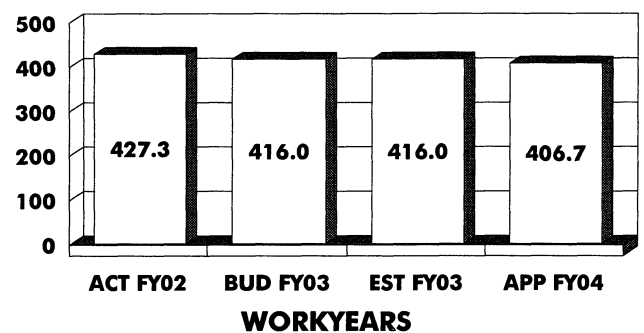
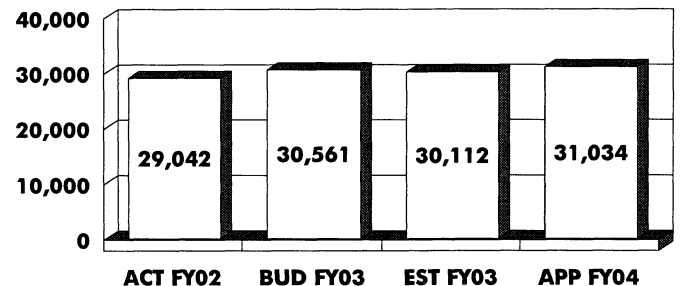
FY04 Changes

	Expenditures	WYs
FY03 Approved	24,158,780	334.8
Add: Bethesda library staff	740,490	11.8
Increase Cost: Internet session management (lease)	55,750	0.0
Increase Cost: Replace 30 patron printers at library branches	90,000	0.0
Increase Cost: Replace 11 routers at library		

Program Summary

	Expenditures	WYs
Library Services to General Population	25,176,220	333.8
Library Services to Targeted Groups	1,937,640	18.2
Administration	3,919,690	54.7
Totals	31,033,550	406.7

Trends



branches	31,900	0.0
Increase Cost: IT equipment and maintenance for library automated circulation system	17,500	0.0
Decrease Cost: Information and reference staff at regional libraries (Bethesda, Gaithersburg, Rockville, Wheaton)	-373,160	-5.0
Decrease Cost: Staffing at Germantown, Potomac, Rockville and White Oak libraries to create self-charge centers for patron checkout	-279,400	-5.8
Decrease Cost: Library materials collection	-267,910	0.0
Decrease Cost: Self charge machines lease	-51,510	0.0
Decrease Cost: FT Librarian II and create a part-time Librarian II in Public Services Administration	-36,490	-0.5
Decrease Cost: Decentralize volunteer coordination (Program Specialist II)	-34,500	-0.5
Decrease Cost: Miscellaneous workforce adjustment for group positions	-16,440	-64.5
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	1,141,210	63.5
FY04 Approved	25,176,220	333.8

Library Services to Targeted Groups

Materials and special services are provided to customers who are less able to use mainstream services and/or materials on a continuing basis, or who have targeted information needs. Specialized services are provided through:

- Children's Resource Collection - A special collection for day care providers is available at the Rockville Library.
- Multicultural Services - Provides an outreach service which encourages the use of the library for English language experience and for information. Collections in Spanish, Chinese, Vietnamese, and Korean are provided in selected branches.
- Detention Center Library - Provides law materials for inmates, as well as recreational and informational reading materials.
- Literacy Council of Montgomery County - Provides tutorial services for adult beginning readers, which is complemented by adult beginning-to-read materials in many libraries.
- Mobile Services - Provides access to library services by van at selected sites on a weekly or bi-weekly basis, focusing on children in subsidized day care, low-income neighborhoods, and at HOC sites.
- Special Needs Library - Provides persons with visual and other physical disabilities or limited mobility, materials in Braille, on various listening devices, and recorded materials. Computer equipment is available for physically-and learning-disabled adults and children, as is equipment for the visually impaired. Service is provided to the homebound through volunteers and deposit collections for senior residences and nursing homes, including large-print books.

In addition, other special services are provided to meet targeted information needs:

- Business/Government Specialties - Located at the Rockville

Library, this provides a selective Federal Document Depository which allows patrons, local business persons, and government officials to find information produced by and about government, and information important to business.

- Health Information Center - Located at the Wheaton Library, this Center provides patrons with consumer-oriented health care information, so they can be better informed and can more actively participate in their personal health care.
- Noyes Library - The Noyes Library is devoted to service to children. It operates at a historic site with special assistance from the Noyes Children's Library Foundation.

FY04 Changes

	Expenditures	WYs
FY03 Approved	2,290,970	24.0
Increase Cost: Interjurisdictional delivery: Area Access grant	15,000	0.0
Increase Cost: Literacy Council - reading and writing service	2,000	0.0
Decrease Cost: Archival services	-40,000	0.0
Decrease Cost: Manager for Special Needs Library (Senior Librarian)	-34,490	-0.5
Reduce: Special Needs Library services to primarily "mail-only" services	-201,150	-2.5
Reduce: Multicultural coordination (Program Specialist II)	-67,910	-1.0
Eliminate: Large bookmobile component of bookmobile services and outreach program	-116,030	-1.8
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	89,250	0.0
FY04 Approved	1,937,640	18.2

Administration

The Department's support efforts are divided into two categories: Administration and Support.

Administration consists of the offices of the Director, Public Services Administration, Chief of Public Services, and Chief of Collection Development. Relations with the community, Library Board, local library advisory committees, Friends of the Library, and coordination with County government, as well as overall long-range planning and evaluation of services, policy development and direction, human resources, and financial development are handled by the Office of the Director. The Business Office manages all administrative support functions, including contracts, budget, finances, payroll and personnel, supplies, and deliveries.

The Public Services Division is responsible for the public service operations of the Department including branch policy and procedure, customer service, training, program evaluation, overall library facilities management, and volunteer coordination. Planning for future information technology is an ongoing responsibility. The Office of the Chief of Collection Development and Materials Management provides the management and direction for the Department's library materials selection, cataloging and processing. The planning for

the inclusion of new formats and the evaluation of collections in relation to community information needs are also primary functions.

Support consists of elements of the Business Office, Public Services, and Collection Development and Materials Management Divisions. The Business Office provides a materials delivery service between all library sites. Public Services manages the circulation control system and Public Access Catalog, and Internet access. Collection Development and Materials Management manages the selection, cataloging and processing, and maintenance of materials in all formats for new and existing collections in the individual libraries.

FY04 Changes

	Expenditures	WYs
FY03 Approved	4,111,400	57.2
Increase Cost: Lapse	97,470	0.0
Increase Cost: Book sorting contractual services	4,000	0.0
Decrease Cost: One-time items in FY03	-23,080	0.0
Decrease Cost: Technical adjustment - Librarian II in Cataloging	-58,200	0.0
Decrease Cost: Theft detection system and cash register maintenance	-17,000	0.0
Decrease Cost: Operating expenses - advertising, training, furniture, and outside printing/copying	-8,000	0.0
Decrease Cost: Vehicle replacement fund	-2,180	0.0
Reduce: Business office services (Fiscal Assistant)	-72,160	-1.0
Reduce: Public Services Administration (Vacant Manager II and Senior Librarian)	-213,000	-2.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	100,440	0.5
FY04 Approved	3,919,690	54.7

BUDGET SUMMARY

	Actual FY02	Budget FY03	Estimated FY03	Approved FY04	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	17,687,483	18,229,060	18,033,390	18,415,940	1.0%
Employee Benefits	4,441,200	5,371,230	5,277,480	5,815,150	8.3%
County General Fund Personnel Costs	22,128,683	23,600,290	23,310,870	24,231,090	2.7%
Operating Expenses	6,838,780	6,925,860	6,776,760	6,752,460	-2.5%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	28,967,463	30,526,150	30,087,630	30,983,550	1.5%
PERSONNEL					
Full-Time	239	235	235	231	-1.7%
Part-Time	247	242	242	226	-6.6%
Workyears	427.3	415.0	415.0	405.7	-2.2%
REVENUES					
Bethesda Library Parking Meters	6,439	5,000	0	3,000	-40.0%
Library Collection Agency	0	0	125,000	150,000	—
Library Lost Book Fines	55,279	50,000	45,000	45,000	-10.0%
Public Libraries: Retirement	1,659,259	1,750,000	1,582,000	1,582,000	-9.6%
Library Fines	1,088,557	1,004,250	980,000	1,169,150	16.4%
Library Reader Printer Fees	1,124	2,000	1,500	1,500	-25.0%
Public Libraries: Operations	2,065,680	2,132,160	2,132,160	2,162,000	1.4%
Library Reserves and Holds Fees	12,447	0	0	0	—
Library Video Rentals	40,406	0	0	0	—
Library Other Fees	2,951	3,000	2,000	2,000	-33.3%
Library Book Sales	28,029	0	0	0	—
Session Mgmt: Libraries	0	0	0	27,430	—
Coin Copier: Libraries	8,804	4,000	1,000	1,000	-75.0%
Federal Telcom Act of 1996	0	80,000	92,000	80,000	—
County General Fund Revenues	4,968,975	5,030,410	4,960,660	5,223,080	3.8%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	24,473	27,870	9,530	37,150	33.3%
Employee Benefits	7,596	2,130	2,130	2,850	33.8%
Grant Fund MCG Personnel Costs	32,069	30,000	11,660	40,000	33.3%
Operating Expenses	42,110	5,000	12,340	10,000	100.0%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	74,179	35,000	24,000	50,000	42.9%
PERSONNEL					
Full-Time	1	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	1.0	1.0	1.0	—
REVENUES					
Area Access: Patron Access	36,617	35,000	15,000	50,000	42.9%
Staff Development	0	0	9,000	0	—
Learning Libraries	3,000	0	0	0	—
Teen Summer Reading to ESOL Students	342	0	0	0	—
Emergency Literacy (Early Childhood)	9,402	0	0	0	—
Language Learner	13,318	0	0	0	—
Birth to Five Grants	2,500	0	0	0	—
Kellogg Foundation Grant	9,000	0	0	0	—
Grant Fund MCG Revenues	74,179	35,000	24,000	50,000	42.9%
DEPARTMENT TOTALS					
Total Expenditures	29,041,642	30,561,150	30,111,630	31,033,550	1.5%
Total Full-Time Positions	240	235	235	231	-1.7%
Total Part-Time Positions	247	242	242	226	-6.6%
Total Workyears	427.3	416.0	416.0	406.7	-2.2%
Total Revenues	5,043,154	5,065,410	4,984,660	5,273,080	4.1%